

COMPREHENSIVE SERVICES ACT

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$153,361	\$339,500	\$456,057	\$117,159	\$180,147	\$62,988	53.76

NOTE: Funded cooperatively by county and state, our local match rate is 32.3% or approximately \$58,187.

Typical expenses include foster care and residential placements for troubled youth. Circumstances change from year to year, but trends indicate that we will have a growing number of seriously troubled children to provide for.

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2011/01

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GL067H

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
053500	* COMPREHENSIVE SERVICES ACT *								
053500-1300	PART-TIME SALARIES	11,515	12,659	8,901	11,500	7,147	11,500	11,500	
053500-2100	FICA	881	968	681	880	547	880	880	
053500-2600	UNEMPLOYMENT INSURANCE	38	39	37	50	33	50	50	
053500-2700	WORKER'S COMPENSATION								
053500-5666	ADMINISTRATIVE ALLOCATION	1,419	1,060	3,733	70	138			
053500-5667	STANDARD ALLOCATION	139,508	324,774	442,705	104,659	255,818	167,717	167,717	
	--TOTAL DEPARTMENT--	<u>153,361</u>	<u>339,500</u>	<u>456,057</u>	<u>117,159</u>	<u>263,683</u>	<u>180,147</u>	<u>180,147</u>	
TOTAL - * COMPREHENSIVE SERVICES ACT *		<u>153,361</u>	<u>339,500</u>	<u>456,057</u>	<u>117,159</u>	<u>263,683</u>	<u>180,147</u>	<u>180,147</u>	
TOTAL FOR FUND		<u>153,361</u>	<u>339,500</u>	<u>456,057</u>	<u>117,159</u>	<u>263,683</u>	<u>180,147</u>	<u>180,147</u>	
FINAL TOTAL		<u>153,361</u>	<u>339,500</u>	<u>456,057</u>	<u>117,159</u>	<u>263,683</u>	<u>180,147</u>	<u>180,147</u>	

COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES
FY11 POOL FUND ALLOCATIONS
(NON-MEDICAID EXPENDITURES)

LOCALITY	TOTAL POOL FUND FY11 ALLOCATION	STATE POOL FUND FY11 ALLOCATION	LOCAL POOL FUND FY11 ALLOCATION	LOCAL POOL FUND MATCH RATE
LOUISA	1,798,541	1,006,970	791,571	44.01%
LUNENBURG	518,783	430,709	88,074	16.98%
MADISON	766,857	509,607	257,250	33.55%
MATHEWS	232,861	133,408	99,453	42.71%
MECKLENBURG	1,723,127	1,329,149	393,978	22.86%
MIDDLESEX	496,815	281,546	215,269	43.33%
MONTGOMERY	1,305,329	935,399	369,930	28.34%
NELSON	574,570	394,610	179,960	31.32%
NEW KENT	1,063,004	602,829	460,175	43.29%
NORTHAMPTON	780,105	626,321	153,784	19.71%
NORTHUMBERLAND	180,594	120,926	59,668	33.04%
NOTTOWAY	472,267	345,411	126,856	26.86%
ORANGE	856,169	506,554	349,615	40.83%
PAGE	1,586,555	1,131,936	454,619	28.65%
PATRICK	194,092	144,806	49,286	25.39%
PITTSYLVANIA	3,446,700	2,634,861	811,839	23.55%
POWHATAN	1,175,056	664,880	510,176	43.42%
PRINCE EDWARD	905,326	703,288	202,038	22.32%
PRINCE GEORGE	650,077	408,509	241,568	37.16%
PRINCE WILLIAM	6,027,326	3,969,684	2,057,642	34.14%
PULASKI	2,457,022	1,738,929	718,093	29.23%
RAPPAHANNOCK	623,812	361,875	261,937	41.99%
RICHMOND CO	574,129	388,841	185,288	32.27%
ROANOKE COUNTY	4,805,482	2,692,518	2,112,964	43.97%
ROCKBRIDGE	1,716,614	1,315,555	401,059	23.36%
ROCKINGHAM	3,543,733	2,322,797	1,220,936	34.45%
RUSSELL	694,327	562,829	131,498	18.94%
SCOTT	535,407	366,541	168,866	31.54%
SHENANDOAH	1,906,200	1,235,870	670,330	35.17%
SMYTH	763,535	585,102	178,433	23.37%
* SOUTHAMPTON	167,717	113,537	54,180	32.30%
SPOTSYLVANIA	6,039,406	3,268,780	2,770,626	45.88%
STAFFORD	3,798,842	2,112,369	1,686,473	44.39%
SURRY	153,430	92,379	61,051	39.79%
SUSSEX	369,752	281,478	88,274	23.87%
TAZEWELL	1,710,596	1,290,562	420,034	24.55%
WARREN	2,508,403	1,541,913	966,490	38.53%
WASHINGTON	785,842	568,944	216,898	27.60%
WESTMORELAND	765,644	534,003	231,641	30.25%
WISE	624,070	452,147	171,923	27.55%
WYTHE	1,055,829	769,910	285,919	27.08%
YORK	904,005	552,485	351,520	38.88%
ALEXANDRIA	10,541,617	4,945,000	5,596,617	53.09%
BEDFORD CITY	418,723	311,933	106,790	25.50%
BRISTOL	892,646	665,309	227,337	25.47%
BUENA VISTA	502,497	385,469	117,028	23.29%
CHARLOTTESVILLE	6,239,665	4,325,180	1,914,485	30.68%
CHESAPEAKE	2,990,599	1,879,486	1,111,113	37.15%
COLONIAL HTS.	319,097	190,598	128,499	40.27%
COVINGTON	520,895	390,876	130,019	24.96%
DANVILLE	2,365,824	1,839,987	525,837	22.23%
FRANKLIN CITY	325,078	204,459	120,619	37.10%
FREDERICKSBURG	1,273,040	834,987	438,053	34.41%



What is the Comprehensive Services Act for At-Risk Youth and Families?

It is a Virginia law designed to help troubled youths and their families. State and local agencies, parents and private service providers work together to plan and provide services. In each community, local teams decide how to do this.

The Community Policy and Management Team:

(CPMT) coordinates agency efforts, manages the available funds, and sees that eligible youths and their families get help.

The Family Assessment and Planning Team:

(FAPT) looks at the strengths and needs of the individual youth and families, decides what services to provide, and prepares a service plan with input from families.

Both teams include parents, staff from community services boards, courts service units, the departments of health and social services, the public schools and private providers. In some localities, these teams go by different names and may also include other members.



Who is eligible for services?

Services under CSA may be available to a child who meets at least one of the following descriptions:

- has serious emotional or behavioral problems or
- may need residential care or resources beyond normal agency services, or
- needs special education through a private school program, or
- receives foster care services, or
- receives services to prevent foster care placements, or
- is under supervision of the juvenile and domestic relations court, or domestic relations court, or
- is a ward of the Department of Juvenile Justice

Eligibility is determined by various laws (in education, juvenile justice and social services) and by your Community Policy and Management Team. Also, there must be funds available in your community.